

## **Program F: Regional Service Centers**

Program Authorization: R.S. 17:3781-3784

### **Program Description**

The eight (8) Regional Service Centers (RSCs) provide Local Education Agencies (LEAs) services that can best be organized, coordinated, managed, and facilitated at a regional level. The RSCs' primary role is to implement certain State-mandated programs that impact student achievement.

The mission of the Regional Service Centers Program is to provide leadership and management oversight in implementing educational initiatives.

The goal of the Regional Service Centers Program is to provide services that assist in the implementation of the objectives for educational initiatives designed to

improve student achievement as established by the Board of Elementary and Secondary Education and the Legislature thru professional management and leadership.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,586,924	\$1,600,296	\$1,600,296	\$1,634,047	\$1,557,940	(\$42,356)
STATE GENERAL FUND BY:						
Interagency Transfers	999,725	0	0	0	0	0
Fees & Self-gen. Revenues	0	150,000	150,000	150,000	150,000	0
Statutory Dedications	0	0	0	16,055	16,055	16,055
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,420,295	3,571,128	3,571,128	3,639,363	3,567,975	(3,153)
TOTAL MEANS OF FINANCING	<b>\$5,006,944</b>	<b>\$5,321,424</b>	<b>\$5,321,424</b>	<b>\$5,439,465</b>	<b>\$5,291,970</b>	<b>(\$29,454)</b>
EXPENDITURES & REQUEST:						
Salaries	\$2,478,493	\$2,833,613	\$2,833,613	\$2,853,427	\$2,816,012	(\$17,601)
Other Compensation	68,530	89,528	89,528	89,528	89,528	0
Related Benefits	419,503	511,072	511,072	608,375	599,028	87,956
Total Operating Expenses	206,842	1,057,399	1,057,399	1,058,323	1,012,858	(44,541)
Professional Services	50,173	227,503	227,503	227,503	227,503	0
Total Other Charges	1,739,431	602,309	602,309	602,309	547,041	(55,268)
Total Acq. & Major Repairs	43,972	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$5,006,944</b>	<b>\$5,321,424</b>	<b>\$5,321,424</b>	<b>\$5,439,465</b>	<b>\$5,291,970</b>	<b>(\$29,454)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	70	71	71	77	75	4
Unclassified	1	1	1	1	1	0
<b>TOTAL</b>	<b>71</b>	<b>72</b>	<b>72</b>	<b>78</b>	<b>76</b>	<b>4</b>

## SOURCE OF FUNDING

This program is funded with General Fund, Fees and Self-generated Revenues and Federal Funds. Fees and Self-generated Revenues are derived from workshops and in-service training for LEA'S. Federal Funds are provided through the U.S. Department of Education Title 1, Title 4, and Title 6 of the Improving America's Schools Act, and special education funds from Individuals with Disabilities Education Act – Part B.

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination Fund	\$0	\$0	\$0	\$16,055	\$16,055	\$16,055

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,600,296	\$5,321,424	72	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,600,296	\$5,321,424	72	EXISTING OPERATING BUDGET - December 20, 2001
\$8,671	\$8,671	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$15,106	\$15,106	0	Classified State Employees Merit Increases for FY 2002-2003
\$75,818	\$75,818	0	Salary Base Adjustment
(\$33,275)	(\$33,275)	0	Attrition Adjustment
(\$55,268)	(\$55,268)	0	Salary Funding from Other Line Items
\$0	\$59,691	0	Group Insurance Adjustment
(\$46,866)	(\$93,655)	(2)	Gubernatorial Position Reduction
\$0	\$0	6	Other Adjustments - Technical transfer of 6 positions to correctly align positions throughout agency
(\$6,542)	(\$6,542)	0	Reduced Travel General Fund by 1/2
\$1,557,940	\$5,291,970	76	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,557,940	\$5,291,970	76	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,557,940	\$5,291,970	76	GRAND TOTAL RECOMMENDED

## PROFESSIONAL SERVICES

\$101,503	Professional development related to special education, accountability and instructional strategies
\$10,000	Evaluation services for implementation of 8(g) INCLASS Project
\$116,000	Infant/Toddler Program
<b>\$227,503</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$34,156	Fiscal Agent agreements (State)
\$80,987	IDEA B (Fed)
\$143,693	Title I expenses involving Effective School Program Managers and their respective regions (Fed)
\$59,692	School Improvement expenditures (Fed)
\$44,381	Costs related to programs of drug abuse education and prevention, and violence prevention (Fed)

**\$362,909 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$90,817	Printing, postage, office supplies, rentals and indirect costs
\$93,315	Civil Service, CPTP, Treasurer's Office and UPS

**\$184,132 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$547,041 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.